

Program V00

DOT - Public Transportation**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	24.7	111,630	111,630
Total Maintenance Level	24.7	120,724	120,724
Difference		9,094	9,094
Percent Change from Current Biennium	0.0%	8.1%	8.1%
Performance Changes			
Transit Projects *	1.5	25,000	25,000
Regional Mobility *		25,000	25,000
Special Needs Transit *		5,000	5,000
Commute Trip Reduction *		6,000	6,000
PTE Local 17 Agreement		101	101
State Public Employee Benefits Rate		28	28
WFSE General Government Master Agreement		23	23
General Wage Increase for State Employees		185	185
Subtotal	1.5	61,337	61,337
Total Proposed Budget	26.2	182,061	182,061
Difference	1.5	70,431	70,431
Percent Change from Current Biennium	6.1%	63.1%	63.1%
Total Proposed Budget by Activity			
Provide Rural and Special Needs Transportation Services	11.7	51,791	51,791
Trips with Public Transportation Choices	14.5	129,810	129,810
Public Transportation Vanpools		460	460
Total Proposed Budget	26.2	182,061	182,061

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Transit Projects ***

Funds are provided to transit agencies for expanded services to relieve route congestion, provide operational support, construct regional transit projects and help people with special needs have access to transportation. (Public Transportation Grant Program Account-State)

Regional Mobility *

Funds are provided to transit agencies for expanded services to relieve route congestion, provide operational support, construct regional transit projects and help people with special needs have access to transportation. (Regional Mobility Grant Account-State)

TRANSPORTATION

Special Needs Transit *

Funds are provided to transit agencies for expanded services to help people with special needs have access to transportation. (Multimodal Transportation Account-State)

Commute Trip Reduction *

Funds are provided to enhance the Commute Trip Reduction program. (Multimodal Transportation Account-State)

PTE Local 17 Agreement

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Provide Rural and Special Needs Transportation Services

This activity administers state and federal grants awarded to public and private transportation organizations serving rural communities, the elderly, and persons with disabilities and provides the overall administration, policy development, and reporting for public transportation programs. Staff is responsible for planning and providing technical assistance to public and private transportation organizations, including transit agencies and local jurisdictions. Staff also provides support for the Agency Council on Coordinated Transportation (ACCT).

Trips with Public Transportation Choices

This activity administers a competitive grant process to fund projects that maximize and increase the efficiency of transportation corridors, working statewide to improve connections and integrate public transportation and highway systems. State and federal grants are awarded to public transportation organizations, local jurisdictions, and major employers for public transportation projects focused on trip reduction, ridesharing, and vanpooling. Staff is responsible for administering the statewide Commute Trip Reduction program and its distribution of funds, as well as a vanpool grant program for public transit agencies to add vanpool vehicles to their fleet. Staff also provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, the department's regional offices, local and regional jurisdictions, and public transportation providers. These efforts support statewide programs to reduce single-occupancy vehicle use and vehicle miles traveled. This activity also includes the statewide oversight of safety and security functions for local rail transit systems.

Public Transportation Vanpools

This activity administers a vanpool grant program for public transit agencies to add vanpool vehicles to their fleet. Funds can also be used for incentives for employers to increase employee vanpool use.